

ENHANCED 9-1-1

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$92,494	\$273,414	\$152,883	\$163,880	\$175,771	\$11,891	7.26

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees

FYI:

1. Budget includes 2 FTE's (Communications Officers)
2. Salaries and benefits account for 55% of total budget

	Prior Years		Current Year		2012/2013 Budget Year			
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual Da 2012/02	Department Request	County Admin Recommends	Adopted Budget
* ENHANCED 911 *								
031400								
031400-1100	26,879	52,371	53,111	54,858	36,451	57,980	57,980	
SALARIES & WAGES REGULAR	644	807	973	900	307	900	900	
031400-1200	8,809	8,937	7,008	8,760	3,099	8,760	8,760	
OVER-TIME SALARIES								
031400-1920	2,736	4,435	4,328	4,936	2,846	5,174	5,174	
COMPENSATION-OTHER								
FICA	2,547	5,468	5,991	6,188	4,112	8,436	8,436	
031400-2100	1,297	2,594	2,655	2,743	1,823			
RETIREMENT								
031400-2210	4,842	12,922	14,327	15,504	10,336			
RETIREMENT-EMPLOYEE SHARE								
031400-2300	213	303	149	154	102	15,504	15,504	
HOSPITAL PLAN								
031400-2400	98	218	233	230	62	765	765	
UNEMPLOYMENT INSURANCE								
031400-2600	116	86	63	65	61	240	240	
WORKER'S COMPENSATION								
031400-2700								
UP-DATING 911 MAPS								
031400-3160	2,232	282	28	700	700	700	700	
REPAIR & MAINTENANCE								
031400-3310	1,441	1,221	2,557	500	115	500	500	
STREET SIGN MAINTENANCE								
031400-3311								
MAINTENANCE SERVICE CONTRACTS								
031400-3320	312	312	25,904	3,000	1,469	3,000	2,800	
MAINT. SERVICE CONTRACTS-EIS								
031400-3321								
POSTAL SERVICES	200	200	200	24,850	468	23,006	23,006	
031400-5210								
TELECOMMUNICATIONS	26,576	27,678	25,913	200	400	11,954	11,954	
MOTOR VEHICLE INSURANCE	461	376	349	29,000	204	200	204	
031400-5230								
TRAVEL CONVENTION, EDUCATION								
031400-5305								
OFFICE SUPPLIES	1,328	2,433	508	480	480	29,000	28,000	
031400-6001	2,408	2,515	2,069	200	200	480	480	
VEHICLE SUPPLIES	6,517	6,517	6,517	1,000	164	1,000	1,000	
LEASE PURCHASE OF EQUIPMENT	3,150	143,739		3,000	1,278	3,000	2,500	
CAPITAL OUTLAY	92,494	273,414	152,883	6,612	6,612	6,612	6,612	
--TOTAL DEPARTMENT--								
	92,494	273,414	152,883	163,880	78,013	177,467	175,771	
TOTAL - * ENHANCED 911 *								
	92,494	273,414	152,883	163,880	78,013	177,467	175,771	
TOTAL FOR FUND								
	92,494	273,414	152,883	163,880	78,013	177,467	175,771	
FINAL TOTAL								
	92,494	273,414	152,883	163,880	78,013	177,467	175,771	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
as of 9/1/12							
E CROAK V XINOS	E-911 COMMUNICATIONS OFFICER COMMUNICATIONS OFFICER	05/16/11 07/27/09	1 3	27,068 27,068	41,956 41,956	27,609 27,609	28,990 28,990 <u>57,980</u>

** To calculate years of service, employee must be employed prior to September of any year.

1/26/2012 SOUTHRAMPION COUNTY
FUND #100 * ENHANCED 911 *

EXPENSE ACCOUNTING PERIOD 2011/12 PAGE 1
61067H

CRAK & ZINDS

CROAK & DINDS									
---2012/2013 Budget Year---									
Department County Admin Adopted Budget									
Request Recommends									
Year									
Current									
Actual Bn									
2011/12									
Adopted Budget									
Expenditure									
2010/2011									
Prior Years									
Expenditure									
2009/2010									
2008/2009									
* ENHANCED 911 *									
031400	26,879	52,371	53,111	54,858	27,248	57,980	57,980	single,	1100
031400-1100	644	807	973	900	267	900	900	29 mo	1200
031400-1200	8,809	8,937	7,008	8,760	1,866	8760	8760		
031400-1920	2,736	4,432	4,328	4,936	2,096	5174	5174		
031400-2100	2,547	5,468	5,991	6,188	3,074	8436	8436		
031400-2215	1,297	2,594	2,655	2,743	1,362	0	0		
031400-2300	4,842	12,922	14,327	15,504	7,752	15,504	15,504		
031400-2400	213	303	149	154	76	765	765		
031400-2600	98	218	233	230	44	240	240		
031400-2700	116	86	63	65	61	56	56		
031400-3160	2,232	282	28	700		700	700		
031400-3310	1,441	1,221	2,557	500	115	500	500		
031400-3320	200	312	25,904	3,000	1,469	2806	2806		
031400-3230	26,576	200	200	24,850	468	23006	23006		
031400-5210	461	376	349	200	200	204	204		
031400-5230		27,678	25,913	29,000	10,698	29,000	29,000		
031400-5305				480		480	480		
031400-5500				200		200	200		
031400-6001	1,328	2,433	508	1,000	164	1000	1000		
031400-6009	2,408	2,515	2,069	3,000	824	3000	3000		
031400-8108	6,517	6,517	6,517	6,612		6612	6612		
031400-8200	3,150	143,739				0	0		
--TOTAL DEPARTMENT--									
31400-3321	92,494	273,414	152,883	163,880	57,784	11,954	11,954	mon	
TOTAL - * ENHANCED 911 *									
	92,494	273,414	152,883	163,880	57,784	177,467	175,771		
TOTAL FOR FUND									
FINAL TOTAL									

11006 Cassidian Support Contract
12000 Verizon Support Contract
2% increase

single, dual coverage

moved from Bldg
Bnd

615 / Eagle # • J
Mo Support

Lynette Lowe

From: Jerry Smith [jsmith@shso.org]
Sent: Friday, March 09, 2012 11:21 AM
To: Melissa Anderson (manderson@co.southampton.state.va.us); Lynette Lowe (llowe@co.southampton.state.va.us)
Subject: Verizon-Cassidian Support Contract

Lynette,

Just to bring you up to speed. We had budgeted for this item a cost of \$8,252.62/year. When we received the quote for this year, the cost had soared to \$11,005.60. We negotiated with Verizon and the cost has dropped back to \$8,710.57. This is \$457.95 over budget but is far better than it was. I think we will need to budget the larger amount next year for this item as I doubt we will be able to get Verizon/Cassidian to discount the costs for another year.

They are sending us a contract and the actual invoice will follow shortly. This requires no action as far as payment, just for next year's planning and budgeting.

Jerry L. Smith
Chief Communications Officer
Southampton County Sheriff's Office
Post Office Box 70
Courtland, Virginia 23837
Office: (757) 653-2100

11,006	Cassidian Support through Verizon
12,000	Verizon Support reduced from 17,500
<hr/>	
23,006	FY 2013

4-100-31400-3320 Maintenance
Service Contracts

Lynette Lowe

From: Jerry Smith [jsmith@shso.org]
Sent: Friday, February 03, 2012 11:47 AM
To: 'Lynette Lowe'
Subject: FW: Southampton S/W support
Attachments: Southampton County_1-FT23UT (sw support).rtf

Lynette,

I'm hoping to get Verizon to backtrack on this cost for this year since it is an increase from around 8,200 to a little over \$11,000 and the increase was not budgeted. We probably should go ahead and plan for an increase next year.

Jerry L. Smith
Chief Communications Officer
Southampton County Sheriff's Office

From: Griffith, Thomas E (Tom) [mailto:tom.griffith@verizon.com]
Sent: Monday, January 16, 2012 6:05 PM
To: Jerry Smith
Subject: FW: Southampton S/W support

Jerry

I have attached the cost for the Cassidian support. Please review please let me know if you have any questions and let me know if you want a contract.

Regards

Tom Griffith
Senior Account Manager E-911
Verizon Business
W-571-248-4034
C-571-205-2621

**Quote Header:** Quote Level Title/Description:

<u>Account Manager</u>	<u>Customer Name</u>	<u>Quote #</u>	<u>Revision</u>
	SOUTHAMPTON COUNTY - VA 911	1-FT23UT	1
<u>SE</u>	<u>Primary Transport Service</u>	<u>Currency</u>	<u>Quote Date</u>
AINSWORTH SEWELL		USD	1/16/2012

Equipment & Services by Site:

<u>Site Level Title/Description:</u>	<u>Maintenance Payment Option:</u> Prepaid
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Site ID: 1-FYWINR

CPE and Related Services for this Site will be provided by:

<u>Verizon Entity:</u>	<u>Verizon Country:</u>
Verizon Select Services Inc	USA

Site Address:
E911 SOUTHAMPTON COUNTY
22336 MAIN ST

Bill To:
SOUTHAMPTON COUNTY
PO BOX 70

Ship To:
E911 SOUTHAMPTON COUNTY
22336 MAIN ST

SHERIFF'S OFC

COURTLAND, VA, 23837
USA

COURTLAND, VA, 238370070
USA

COURTLAND, VA, 23837
USA

<u>Part Number</u>	<u>Material Code</u>	<u>Description</u>	<u>Qty</u>	<u>Unit Sale Price</u>	<u>Extended Sales Price</u>
(1) VESTA PALLAS SYSTEM					
809800-90301		SPT THRU YR 1 MTU FW	1		\$171.22
Maintenance Term (Months): 12					
809800-90201		SPT VP 1YR PCML	3		\$3,766.83
Maintenance Term (Months): 12					
809800-80106		SPT VIRR THRU YR1 PEI	3		\$681.06
Maintenance Term (Months): 12					
(2) MAGIC - MIS					
809800-00701		MG 4.X/5.X SPT THRU Y1PEI	3		\$407.13
Maintenance Term (Months): 12					
(3) MANAGED SERVICES - MONITORING & RESPONSE					
871499-01203	11053004	M&R LIC, SERVER	1	\$492.48	\$492.48
809800-14111		M&R SERVER SRVC 1YR	2		\$3,297.56
Maintenance Term (Months): 12					
809800-14116		M&R WORKSTATION SRVC 1YR	3		\$1,369.77
Maintenance Term (Months): 12					
809800-14121		M&R IP DEV SRVC 1YR	2		\$811.70
Maintenance Term (Months): 12					

Quote # 1-FT23UT

All pricing is valid until: 03/01/2012
Quotes are exclusive of Taxes
Verizon proprietary information

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Site Level Title/Description:

Maintenance Payment Option: Prepaid

Site ID: 1-FYWINR

CPE and Related Services for this Site will be provided by:

Verizon Entity: Verizon Country:
Verizon Select Services Inc USA

Additional Notes:

Site	Description
1-FYWINR	This quote provides for 1-yr of Cassidian Software Support, Monitoring & Response

Site 1-FYWINR Sub Totals

Equipment:	\$492.48
Labor:	\$0.00
1-yr Cassidian Software Support, Monitoring & Response:	\$10,505.27
Other:	\$0.00
Trade In:	\$0.00
Site Total:	\$10,997.75
Shipping & Handling Total:	\$7.85
Total with S&H and LC/Reimbursement for VAT:	\$11,005.60

Total Extended Sales Price

Equipment:	\$492.48
Labor:	\$0.00
1-yr Cassidian Software Support, Monitoring & Response:	\$10,505.27
Other:	\$0.00
Trade In:	\$0.00
Grand Total:	\$10,997.75
Shipping & Handling Total:	\$7.85
Total Reimbursement for VAT:	\$0.00
Total Landed Costs:	\$0.00
Grand Total with S&H and LC/Reimbursement for VAT:	\$11,005.60

*Other - The Other totals include miscellaneous charges including Minor Materials, Expedites, and special fees.

Move from BLDG fund GIS line				
FROM:				TO:
4-300-094000-8135	MSAG - Group New 911 Addresses (Info comes from Bldg Dept)(Sandi)		avg per yr \$2700	4-100-012510-3321
4-300-094000-8135	MSAG - EAGLE (Jerry - 911)		\$496.57 per mo/\$5958.84 per yr	4-100-031400-3321
4-300-094000-8135	MSAG - Online Monthly GIS Support (Jerry 911)		\$499.58 per mo/\$5994.96 per yr	4-100-031400-3321
4-300-094000-8135	Environmental Solutions - Yearly Contract (Sandi)		\$3200 paid once per year	4-100-012510-3321
4-300-094000-8135	MSAG - Parcel Map Updates (Info comes from COREV)(Sandi)		avg per yr \$10,000	4-100-012510-3321
4-300-094000-8135	Miscellaneous vendors - batteries, pen, paper, supplies for GIS tablet (Sandi)		estimate \$1200	4-100-012510-6001
4-300-094000-8141	MSAG-Software Training (Sandi)		\$7545.00	4-100-012510-3321
4-300-094000-8141	Emergency Communications Network, Inc - Code Red Community Notif. Sys.		\$15,100 paid once per year	4-100-035500-3321
	(Jerry)			

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